

SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2004 Supplemental Appropriations include \$38,061,413 general revenue, \$108,829,373 federal funds, and \$101,954,833 other funds, for a total of \$248,845,619.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF SPECIAL EDUCATION FOUNDATION – EARLY CHILDHOOD SPECIAL EDUCATION

H.B. Sec. 14.005	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
State School Moneys Fund	\$ 74,813,887	\$ 74,813,887	\$ 0	\$ 0
Lottery Proceeds Fund	<u>6,460,897</u>	<u>6,460,897</u>	<u>14,980,488</u>	<u>14,980,488</u>
TOTAL	\$ 81,274,784	\$ 81,274,784	\$ 14,980,488	\$ 14,980,488

The Governor recommends \$14,980,488 to provide special education services for children with disabilities ages three through five.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF SPECIAL EDUCATION FOUNDATION – STATE BOARD OPERATED SCHOOLS

H.B. Sec. 14.010	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
General Revenue Fund	\$ 14,477,333	\$ 13,748,110	\$ 1,004,000	\$ 1,004,000
Federal Funds	<u>1,527,581</u>	<u>1,527,581</u>	<u>1,000,000</u>	<u>1,000,000</u>
TOTAL	\$ 16,004,914	\$ 15,275,691	\$ 2,004,000	\$ 2,004,000

The Governor recommends \$2,004,000 to ensure the State Board Operated Schools are able to expend all available federal funds and make payments for prior year expenditures that carried over into Fiscal Year 2004.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF SPECIAL EDUCATION SPECIAL EDUCATION OPERATIONS

H.B. Sec. 14.015	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE				
General Revenue Fund	\$ 660,172	\$ 169,591	\$ 10,135	\$ 10,135

The Governor recommends \$10,135 for administrative support for the state's Sheltered Workshop Program.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF SCHOOL IMPROVEMENT TITLE VI, PART B

H.B. Sec. 14.020	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
Federal Funds	\$ 2,100,000	\$ 2,100,000	\$ 300,000	\$ 300,000

The Governor recommends \$300,000 to distribute available federal grants for rural and low-income school districts.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SPECIAL EDUCATION
FIRST STEPS**

H.B. Sec. 14.025	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 3,549,846	\$ 3,017,369	\$ 7,863,648	\$ 7,863,648
Federal Funds	10,506,837	10,506,837	0	0
Early Childhood Development, Education and Care Fund	5,286,042	5,286,042	0	0
TOTAL	\$ 19,342,725	\$ 18,810,248	\$ 7,863,648	\$ 7,863,648

The Governor recommends \$7,863,648 to accommodate increased costs per eligible child and an increase in the number of children being served.

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC SERVICE OFFICER OR EMPLOYEE SURVIVOR GRANT PROGRAM**

H.B. Sec. 14.030	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 45,000	\$ 38,250	\$ 22,460	\$ 22,460

The Governor recommends \$22,460 to continue full funding for this program.

**DEPARTMENT OF HIGHER EDUCATION
VIETNAM VETERANS SURVIVORS SCHOLARSHIP PROGRAM**

H.B. Sec. 14.035	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 12,000	\$ 10,200	\$ 23,370	\$ 23,370

The Governor recommends \$23,370 to continue full funding for this program.

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI GUARANTEED STUDENT LOAN PROGRAM**

H.B. Sec. 14.040	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
Guaranty Agency Operating Fund	\$ 8,167,406	\$ 8,167,406	\$ 500,000	\$ 500,000

The Governor recommends \$500,000 for costs associated with the transition of the state's guaranty agency service provider.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF TRANSPORTATION
RAIL PROGRAM**

H.B. Sec. 14.045	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 7,375,000	\$ 3,500,000	\$ 1,063,602	\$ 1,063,602
State Transportation Fund	1,525,000	1,500,000	0	0
TOTAL	\$ 8,900,000	\$ 5,000,000	\$ 1,063,602	\$ 1,063,602

The Governor recommends \$1,063,602 to continue twice-daily passenger rail service between Kansas City and St. Louis.

**OFFICE OF ADMINISTRATION
COSTS IN CRIMINAL CASES**

H.B. Sec. 14.050	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 31,308,000E	\$ 30,908,000	\$ 5,715,000	\$ 5,715,000

The Governor recommends \$5,715,000 for payment to counties for the net amount of costs in criminal cases, transportation of convicted criminals to state penitentiaries, and costs for reimbursement of expenses associated with extradition pursuant to Section 600.040, RSMo.

**OFFICE OF ADMINISTRATION
CHILDREN'S SERVICES COMMISSION**

H.B. Sec. 14.055	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
Children's Services Commission Fund	\$ 10,000	\$ 10,000	\$ 7,000	\$ 7,000

The Governor recommends \$7,000 for expenses associated with the Children's Services Commission.

**DEPARTMENT OF AGRICULTURE
MISSOURI AGRICULTURAL AND SMALL BUSINESS DEVELOPMENT AUTHORITY**

H.B. Sec. 14.060	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER				
General Revenue Fund	\$ 0	\$ 0	\$ 1E	\$ 1E

The Governor recommends \$1 on an open-ended basis to allow transfers from the general revenue fund to the single-purpose animal facilities loan guarantee fund in the event that the fund must cover a guaranteed loan.

SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF AGRICULTURE
MISSOURI AGRICULTURAL AND SMALL BUSINESS DEVELOPMENT AUTHORITY

H.B. Sec. 14.065	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Single-Purpose Animal Facilities Loan Guarantee Fund	\$	0	\$	0	\$	1E	\$	1E
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The Governor recommends \$1 on an open-ended basis for distribution of funds from the single-purpose animal facilities loan guarantee fund for payment on guaranteed loans.

DEPARTMENT OF AGRICULTURE
MISSOURI AGRICULTURAL AND SMALL BUSINESS DEVELOPMENT AUTHORITY

H.B. Sec. 14.070	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

General Revenue Fund	\$	0	\$	0	\$	1E	\$	1E
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The Governor recommends \$1 on an open-ended basis to allow transfers from the general revenue fund to the agricultural products utilization and business development loan guarantee fund in the event that fund must cover a guaranteed loan pursuant to the Missouri Value Added Loan Guarantee Program.

DEPARTMENT OF AGRICULTURE
MISSOURI AGRICULTURAL AND SMALL BUSINESS DEVELOPMENT AUTHORITY

H.B. Sec. 14.075	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Agricultural Products Utilization and Business Development Loan Guarantee Fund	\$	0	\$	0	\$	1E	\$	1E
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The Governor recommends \$1 on an open-ended basis for distribution of funds from the agricultural products utilization and business development loan guarantee fund for payment on guaranteed loans.

DEPARTMENT OF ECONOMIC DEVELOPMENT
ADMINISTRATIVE SERVICES

H.B. Sec. 14.080	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$	673,737	\$	241,853	\$	100,000	\$	100,000
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The Governor recommends \$100,000 for contract services to provide the resources necessary to implement the Missouri Downtown and Rural Economic Stimulus Act created by HB 289 (2003).

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ECONOMIC DEVELOPMENT
BUSINESS SERVICES**

H.B. Sec. 14.085	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 1,609,957	\$ 1,467,424	\$ 26,388	\$ 26,388
EXPENSE AND EQUIPMENT	<u>2,361,215</u>	<u>2,107,033</u>	<u>17,444</u>	<u>17,444</u>
TOTAL				
General Revenue Fund	\$ 3,971,172	\$ 3,574,457	\$ 43,832	\$ 43,832

The Governor recommends \$43,832 and two staff to provide the resources necessary to implement the Missouri Downtown and Rural Economic Stimulus Act created by HB 289 (2003).

**DEPARTMENT OF ECONOMIC DEVELOPMENT
COMMUNITY DEVELOPMENT**

H.B. Sec. 14.090	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 891,681	\$ 787,929	\$ 26,388	\$ 26,388
EXPENSE AND EQUIPMENT	<u>223,960</u>	<u>190,366</u>	<u>17,444</u>	<u>17,444</u>
TOTAL				
General Revenue Fund	\$ 1,115,641	\$ 978,295	\$ 43,832	\$ 43,832

The Governor recommends \$43,832 and two staff to provide the resources necessary to implement the Missouri Downtown and Rural Economic Stimulus Act created by HB 289 (2003).

**DEPARTMENT OF ECONOMIC DEVELOPMENT
COMMUNITY DEVELOPMENT
MISSOURI DOWNTOWN AND RURAL ECONOMIC STIMULUS ACT**

H.B. Sec. 14.095	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
State Supplemental Downtown Development Fund	\$ 0	\$ 0	\$ 1E	\$ 1E
State Supplemental Rural Development Fund	<u>0</u>	<u>0</u>	<u>1E</u>	<u>1E</u>
TOTAL	\$ 0	\$ 0	\$ 2	\$ 2

The Governor recommends \$2 on an open-ended basis for distribution of funds to eligible projects under the Missouri Downtown and Rural Economic Stimulus Act.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ECONOMIC DEVELOPMENT
COMMUNITY DEVELOPMENT
MISSOURI DOWNTOWN AND RURAL ECONOMIC STIMULUS ACT**

H.B. Sec. 14.100	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER				
State Supplemental Downtown Development Fund	\$ 0	\$ 0	\$ 1E	\$ 1E
State Supplemental Rural Development Fund	0	0	1E	1E
TOTAL	\$ 0	\$ 0	\$ 2	\$ 2

The Governor recommends \$2 on an open-ended basis for transfers to the general revenue fund for Personal Service and Expense and Equipment expended by the Divisions of Business Services and Community Development to administer the Missouri Downtown and Rural Economic Stimulus Act.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
COMMUNITY DEVELOPMENT
DELTA REGIONAL AUTHORITY**

H.B. Sec. 14.105	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
General Revenue Fund	\$ 223,960	\$ 190,366	\$ 80,000	\$ 80,000

The Governor recommends \$80,000 to pay annual dues to the Delta Regional Authority contingent upon receipt of federal funds for program activities.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF PUBLIC COUNSEL**

H.B. Sec. 14.110	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 721,398	\$ 625,015	\$ 12,018	\$ 0
EXPENSE AND EQUIPMENT	211,737	179,976	31,648	20,850
TOTAL				
General Revenue Fund	\$ 933,135	\$ 804,991	\$ 43,666	\$ 20,850

The Governor recommends \$20,850 and one staff for increased workload associated with additional rate cases due to the passage of HB 208 (2003).

**DEPARTMENT OF ECONOMIC DEVELOPMENT
PUBLIC SERVICE COMMISSION**

H.B. Sec. 14.115	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 9,475,375	\$ 9,435,499	\$ 87,812	\$ 87,812
EXPENSE AND EQUIPMENT	3,738,714	3,736,614	60,599	60,599
TOTAL				
Public Service Commission Fund	\$ 13,214,089	\$ 13,172,113	\$ 148,411	\$ 148,411

The Governor recommends \$148,411 and seven staff to implement the provisions of HB 208 (2003).

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION
SECOND INJURY**

H.B. Sec. 14.120	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Second Injury Fund	\$ 56,500,000E	\$ 53,500,000	\$ 1,500,000E	\$ 1,500,000E
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The Governor recommends \$1,500,000 on an open-ended basis to ensure that all eligible claimants are compensated.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
MISSOURI COMMISSION ON HUMAN RIGHTS**

H.B. Sec. 14.125	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE

General Revenue Fund	\$ 1,028,462	\$ 920,682	\$ 0	\$ 0
Federal Funds	<u>649,547E</u>	<u>757,327</u>	<u>42,673E</u>	<u>42,673E</u>
TOTAL	\$ 1,678,009	\$ 1,678,009	\$ 42,673	\$ 42,673

The Governor recommends \$42,673 on an open-ended basis to allow the Commission to earn and expend more federal funds through work-sharing agreements with federal agencies.

**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR
NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM**

H.B. Sec. 14.130	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Federal Funds	\$ 210,000	\$ 210,000	\$ 305,226	\$ 305,226
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The Governor recommends \$305,226 for crime lab personnel training and related expenses.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL
ENFORCEMENT**

H.B. Sec. 14.135	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
General Revenue Fund	\$ 1,057,220	\$ 915,516	\$ 0	\$ 0
Federal Funds	9,343,607	9,343,607	0	0
State Highways and Transportation Department Fund	4,269,446	4,269,446	0	0
Criminal Record System Fund	1,484,121	1,484,121	1,210,000	1,210,000
Gaming Commission Fund	84,908	84,908	0	0
Highway Patrol Motor Vehicle and Aircraft Revolving Fund	330,500	330,500	0	0
General Revenue-Drug Seizure Fund	397,000	397,000	0	0
TOTAL	\$ 16,966,802	\$ 16,825,098	\$ 1,210,000	\$ 1,210,000

The Governor recommends \$1,210,000 to pass through national criminal history screening fees to the Federal Bureau of Investigation.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL
TECHNICAL SERVICES**

H.B. Sec. 14.140	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
General Revenue Fund	\$ 255,128	\$ 88,564	\$ 0	\$ 0
Federal Funds	12,672,169	12,672,169	0	0
State Highways and Transportation Department Fund	5,131,647	5,131,647	2,444,345	892,778
Criminal Record System Fund	1,246,884	1,246,884	0	0
Criminal Justice Network and Technology Revolving Fund	2,201,000	2,201,000	0	0
TOTAL	\$ 21,506,828	\$ 21,340,264	\$ 2,444,345	\$ 892,778

The Governor recommends \$892,778 for Highway Patrol criminal justice data processing expenses.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE WATER PATROL**

H.B. Sec. 14.145	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
General Revenue Fund	\$ 483,751	\$ 448,751	\$ 0	\$ 0
Federal Funds	1,436,728	1,436,728	90,000	90,000
General Revenue-Drug Seizure Fund	42,122	42,122	0	0
TOTAL	\$ 1,962,601	\$ 1,927,601	\$ 90,000	\$ 90,000

The Governor recommends \$90,000 for vessel replacement.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE ADJUTANT GENERAL
KOREAN CONFLICT MEDALLION PROGRAM**

H.B. Sec. 14.150	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Veterans' Commission Capital

Improvement Trust Fund	\$	0	\$	0	\$	752,472	\$	752,472
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The Governor recommends \$752,472 to implement the Korean Conflict Medallion Program established pursuant to SB 219 (2003).

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

H.B. Sec. 14.155	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund

Working Capital Revolving Fund

TOTAL

\$	20,715,183	\$	21,041,796	\$	51,246	\$	51,246
	1,500,000		1,500,000		0		0
\$	22,215,183	\$	22,541,796	\$	51,246	\$	51,246

The Governor recommends \$51,246 for unexpected fuel and utility expenses incurred at Northeast Correctional Center at Bowling Green.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF ALCOHOL AND DRUG ABUSE (ADA)
ADA TREATMENT SERVICES**

H.B. Sec. 14.160	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund

\$	20,428,145	\$	17,612,133	\$	327,508	\$	327,508
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The Governor recommends \$327,508 for recipients receiving medical services in the Medicaid Program.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES (CPS)
CPS ADULT COMMUNITY PROGRAMS**

H.B. Sec. 14.165	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund

\$	67,616,177	\$	64,720,319	\$	1,211,292	\$	1,211,292
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The Governor recommends \$1,211,292 for recipients receiving medical services in the Medicaid Program.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF HEALTH AND SENIOR SERVICES
OFFICE OF THE DIRECTOR
FEDERAL GRANTS AND DONATIONS**

H.B. Sec. 14.170	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 300,000	\$ 300,000	\$ 347,653	\$ 347,653
EXPENSE AND EQUIPMENT	<u>3,000,002</u>	<u>3,000,002</u>	<u>1,323,066</u>	<u>1,323,066</u>
TOTAL				
Federal Funds	\$ 3,300,002	\$ 3,300,002	\$ 1,670,719	\$ 1,670,719

The Governor recommends \$1,670,719 to allow the department to accept increases to two existing grants and one newly awarded grant.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF ENVIRONMENTAL HEALTH AND COMMUNICABLE DISEASE PREVENTION**

H.B. Sec. 14.175	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 81,251	\$ 81,251	\$ 27,117	\$ 27,117
EXPENSE AND EQUIPMENT	<u>235,050</u>	<u>235,050</u>	<u>10,266</u>	<u>10,266</u>
TOTAL				
Missouri Public Health Services Fund	\$ 316,301	\$ 316,301	\$ 37,383	\$ 37,383

The Governor recommends \$37,383 and two staff to increase the capacity of the Division of Environmental Health and Communicable Disease Prevention to monitor lead abatement projects.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF FAMILY SUPPORT
ELECTRONIC BENEFIT TRANSFERS (EBT) SYSTEM**

H.B. Sec. 14.180	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
General Revenue Fund	\$ 3,259,735	\$ 3,055,683	\$ 428,331	\$ 428,331
Federal Funds	<u>2,564,886</u>	<u>2,564,886</u>	<u>375,442</u>	<u>375,442</u>
TOTAL	\$ 5,824,621	\$ 5,620,569	\$ 803,773	\$ 803,773

The Governor recommends \$803,773 for increased expenditures due to food stamp caseload growth.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF FAMILY SUPPORT
SUPPLEMENTAL NURSING CARE**

H.B. Sec. 14.185	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 25,538,684	\$ 25,538,684	\$ 458,937	\$ 458,937

The Governor recommends \$458,937 for increased expenditures due to caseload growth.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF SOCIAL SERVICES
DIVISION OF MEDICAL SERVICES
HOME- AND COMMUNITY-BASED SERVICES**

H.B. Sec. 14.190	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 104,484,839	\$ 105,580,766	\$ 0	\$ 0
Title XIX-Federal and Other Funds	167,638,867	169,382,864	593,200	593,200
Health Initiatives Fund	<u>159,305</u>	<u>159,305</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 272,283,011	\$ 275,122,935	\$ 593,200	\$ 593,200

The Governor recommends \$593,200 to implement SB 556 and 311 (2003) that enables at least two annual authorized nurse visits to assess Medicaid clients.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF MEDICAL SERVICES
REHABILITATION AND SPECIALTY**

H.B. Sec. 14.195	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 33,639,055	\$ 34,141,356	\$ 8,803	\$ 8,803
Title XIX-Federal and Other Funds	55,862,176	56,661,510	14,044	14,044
Healthy Families Trust Fund-Health Care Account	831,745	831,745	0	0
Health Initiatives Fund	<u>194,881</u>	<u>194,881</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 90,527,857	\$ 91,829,492	\$ 22,847	\$ 22,847

The Governor recommends \$22,847 to implement HB 455 (2003) requiring the Medicaid and the Children's Health Insurance Program to cover prostheses worn for hair loss resulting from the medical condition alopecia.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF MEDICAL SERVICES
MANAGED CARE**

H.B. Sec. 14.200	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 166,743,914	\$ 154,303,250	\$ 3,508,099	\$ 3,508,099
Title XIX-Federal and Other Funds	465,676,717	459,515,560	5,582,595	5,582,595
Health Initiatives Fund	8,294,871	8,270,848	0	0
Federal Reimbursement Allowance Fund	107,540,525	116,112,906	0	0
Healthy Families Trust Fund-Health Care Account	<u>4,447,110</u>	<u>4,447,110</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 752,703,137	\$ 742,649,674	\$ 9,090,694	\$ 9,090,694

The Governor recommends \$9,090,694 for additional anticipated costs of the Managed Care contract renewals for the eastern and central regions.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF SOCIAL SERVICES
DIVISION OF MEDICAL SERVICES
HOSPITAL CARE**

H.B. Sec. 14.205	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 16,512,461	\$ 19,219,173	\$ 2,292,613	\$ 2,292,613
Title XIX-Federal and Other Funds	349,538,259	353,845,569	3,604,653	3,604,653
Uncompensated Care Fund	29,383,522	29,383,522	0	0
Federal Reimbursement Allowance Fund	108,958,465	108,958,465	0	0
Health Initiatives Fund	2,797,179	2,797,179	0	0
Healthy Families Trust Fund-Health Care Account	<u>42,731,431</u>	<u>2,365,987</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 549,921,317	\$ 516,569,895	\$ 5,897,266	\$ 5,897,266

The Governor recommends \$5,897,266 for inpatient hospital claims.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF MEDICAL SERVICES
STATE CHILDREN'S HEALTH INSURANCE PROGRAM**

H.B. Sec. 14.210	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 11,332,530	\$ 1,626,088	\$ 350,822	\$ 350,822
Title XIX-Federal and Other Funds	69,162,236	68,489,763	946,245	946,245
Federal Reimbursement Allowance Fund	8,300,000	8,300,000	0	0
Health Initiatives Fund	5,011,431	4,999,173	0	0
Pharmacy Rebates Fund	755,579	225,430	0	0
Pharmacy Reimbursement Allowance Fund	201,394	201,394	0	0
Premium Fund	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 95,763,170	\$ 84,841,848	\$ 1,297,067	\$ 1,297,067

The Governor recommends \$1,292,864 for additional anticipated costs of the Managed Care contract renewals for the eastern and central regions, and \$4,203 to implement HB 455 (2003) requiring the Medicaid and the Children's Health Insurance Program to cover prostheses worn for hair loss resulting from the medical condition alopecia.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF SOCIAL SERVICES
DIVISION OF MEDICAL SERVICES
MEDICAID SUPPLEMENTAL POOL**

H.B. Sec. 14.215	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 0	\$ 0	\$ 95,111,671	\$ 13,211,671
Title XIX-Federal and Other Funds	24,107,487E	24,107,486	94,245,071	94,245,071
Premium Fund	3,837,940	3,837,940	0	0
Other Funds	11,399,999E	0	0	0
Third Party Liability Collections Fund	0	11,399,997	0	0
Uncompensated Care Fund	0	1	0	81,900,000
Pharmacy Rebates Fund	0	1	0	0
Federal Reimbursement Allowance Fund	0	1	0	0
Nursing Facility Federal Reimbursement Allowance Fund	0			
TOTAL	\$ 39,345,426	\$ 39,526,926	\$ 189,356,742	\$ 189,356,742

The Governor recommends \$189,356,742 for additional anticipated costs of existing Medicaid programs.

**ELECTED OFFICIALS
OFFICE OF THE GOVERNOR**

H.B. Sec. 14.220	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT				
General Revenue Fund	\$ 0	\$ 0	\$ 50,000	\$ 50,000

The Governor recommends \$50,000 for costs associated with conducting a special audit of the St. Louis public schools.

**SECRETARY OF STATE
MISSOURI STATE LIBRARY**

H.B. Sec. 14.225	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	\$ 0	\$ 0	\$ 103,204	\$ 103,204

The Governor recommends \$103,204 for library automation grants.

**SUPPLEMENTAL APPROPRIATIONS
ATTORNEY GENERAL**

H.B. Sec. 14.230	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE				
General Revenue Fund	\$ 10,421,520	\$ 10,079,315	\$ 0	\$ 0
Federal Funds	437,591	1,405,135	27,875	27,875
Other Funds	3,334,253	3,334,253	0	0
EXPENSE AND EQUIPMENT				
General Revenue Fund	2,128,720	2,045,836	0	0
Federal Funds	495,402	583,387	31,630	31,630
Other Funds	3,219,399	3,058,251	0	0
TOTAL	\$ 20,036,885	\$ 20,506,177	\$ 59,505	\$ 59,505
General Revenue Fund	12,550,240	12,125,151	0	0
Federal Funds	932,993	1,988,522	59,505	59,505
Other Funds	6,553,652	6,392,504	0	0

The Governor recommends \$59,505 and four staff to pursue child support cases in the courts.

**JUDICIARY
SUPREME COURT**

H.B. Sec. 14.235	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 0	\$ 0	\$ 21,033	\$ 21,033
EXPENSE AND EQUIPMENT	0	0	5,266	5,266
TOTAL				
Basic Civil Legal Services Fund	\$ 0	\$ 0	\$ 26,299	\$ 26,299

The Governor recommends \$26,299 and one staff to administer the basic civil legal services fund as required by SB 447 (2003).

**JUDICIARY
CIRCUIT COURTS**

H.B. Sec. 14.240	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 0	\$ 211,315	\$ 0	\$ 0
EXPENSE AND EQUIPMENT	0	1,985,185	250,000	250,000
TOTAL				
Drug Court Resources Fund	\$ 0	\$ 2,196,500	\$ 250,000	\$ 250,000

The Governor recommends \$250,000 spending authority from the drug court resources fund to cover expenses incurred in Fiscal Year 2003 for which payment has not been made.

**SUPPLEMENTAL APPROPRIATIONS
GENERAL ASSEMBLY
JOINT COMMITTEE ON TRANSPORTATION**

H.B. Sec. 14.245	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 0	\$ 0	\$ 15,617	\$ 15,617
EXPENSE AND EQUIPMENT	<u>0</u>	<u>0</u>	<u>12,158</u>	<u>12,158</u>
TOTAL				
General Revenue Fund	\$ 0	\$ 0	\$ 27,775	\$ 27,775

The Governor recommends \$27,775 and two staff to implement HB 668 (2003).

**GENERAL ASSEMBLY
JOINT COMMITTEE ON LEGISLATIVE RESEARCH**

H.B. Sec. 14.250	GOVERNOR'S ORIGINAL RECOMMENDATION	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE AND/OR EXPENSE AND EQUIPMENT				
General Revenue Fund	\$ 1,387,289	\$ 1,141,381	\$ 40,381	\$ 40,381

The Governor recommends \$40,381 for the expenses of the Subcommittee on Competition and Privatization established pursuant to SCR 13 (2003).